

Legislative Services Office

Analyst: Holland-Smith

Historical Summary

OPERATING BUDGET	FY 2007 Total App	FY 2007 Actual	FY 2008 Approp	FY 2009 Request	FY 2009 Gov Rec
BY FUND CATEGORY					
General	4,095,800	3,703,900	4,364,300	4,885,800	5,037,400
Dedicated	2,561,100	2,105,700	1,271,300	1,830,000	1,873,600
Total:	6,656,900	5,809,600	5,635,600	6,715,800	6,911,000
Percent Change:		(12.7%)	(3.0%)	19.2%	22.6%
BY OBJECT OF EXPENDITURE					
Personnel Costs	0	4,502,000	0	5,647,600	5,842,800
Operating Expenditures	0	465,000	0	1,023,700	1,023,700
Capital Outlay	0	842,600	0	44,500	44,500
Lump Sum	6,656,900	0	5,635,600	0	0
Total:	6,656,900	5,809,600	5,635,600	6,715,800	6,911,000
Full-Time Positions (FTP)	63.00	63.00	61.00	69.00	69.00

Division Description

The mission of the Legislative Services Office is to provide efficient, non-partisan support services to Idaho's citizen legislators, to carry out legislative policies so as to strengthen the Legislature's management as a separate branch of government, and to assist the Legislature in carrying out its Constitutional responsibilities. The Legislative Services Office strives to modernize the provision of professional staff services to the Legislature, to provide committees and legislators with professional staff support, to increase communication and efficiency, and enhance coordination and productivity within the Legislative Branch of government. Under the direction of the Director of Legislative Services, the office consists of the Research and Legislation section, Budget and Policy Analysis section, the Legislative Audit section, and the Network Administration section.

Section 67-3506, Idaho Code, states that the Governor shall transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.

Legislative Services Office

Analyst: Holland-Smith

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2008 Original Appropriation	61.00	4,364,300	5,635,600	61.00	4,364,300	5,635,600
Reappropriation	0.00	391,900	595,800	0.00	391,900	595,800
FY 2008 Total Appropriation	61.00	4,756,200	6,231,400	61.00	4,756,200	6,231,400
Non-Cognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2008 Estimated Expenditures	61.00	4,756,200	6,231,400	61.00	4,756,200	6,231,400
Removal of One-Time Expenditures	0.00	(653,900)	(869,800)	0.00	(653,900)	(869,800)
Base Adjustments	6.00	387,300	896,900	6.00	387,300	896,900
FY 2009 Base	67.00	4,489,600	6,258,500	67.00	4,489,600	6,258,500
Benefit Costs	0.00	123,600	164,800	0.00	123,600	164,800
Replacement Items	0.00	31,500	40,500	0.00	31,500	40,500
Statewide Cost Allocation	0.00	1,000	1,000	0.00	1,000	1,000
Change in Employee Compensation	0.00	37,900	48,800	0.00	189,500	244,000
FY 2009 Program Maintenance	67.00	4,683,600	6,513,600	67.00	4,835,200	6,708,800
1. Analyst Positions & Add'l Support	2.00	202,200	202,200	2.00	202,200	202,200
FY 2009 Total	69.00	4,885,800	6,715,800	69.00	5,037,400	6,911,000
Change from Original Appropriation	8.00	521,500	1,080,200	8.00	673,100	1,275,400
% Change from Original Appropriation		11.9%	19.2%		15.4%	22.6%

Legislative Services Office

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	61.00	4,364,300	1,271,300	0	5,635,600

Reappropriation

Reappropriation authority, also known as carryover, allows unspent funds from the prior fiscal year to be carried over and spent in the current fiscal year. Those moneys are then removed as one-time expenditures before calculating the next year's base. Carryover requires specific legislative authorization and must be approved every year.

Agency Request	0.00	391,900	203,900	0	595,800
Governor's Recommendation	0.00	391,900	203,900	0	595,800

FY 2008 Total Appropriation					
Agency Request	61.00	4,756,200	1,475,200	0	6,231,400
Governor's Recommendation	61.00	4,756,200	1,475,200	0	6,231,400

Non-Cognizable Funds and Transfers

Allocates the lump sum appropriation into spending categories with the net impact of zero.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

FY 2008 Estimated Expenditures					
Agency Request	61.00	4,756,200	1,475,200	0	6,231,400
Governor's Recommendation	61.00	4,756,200	1,475,200	0	6,231,400

Removal of One-Time Expenditures

Agency Request	0.00	(653,900)	(215,900)	0	(869,800)
Governor's Recommendation	0.00	(653,900)	(215,900)	0	(869,800)

Base Adjustments

This decision unit transfers in the FTP and funding for the staff supporting the development and maintenance of the GEMS project and the Capitol Renovation project to the Legislative Services Office program.

Agency Request	6.00	387,300	509,600	0	896,900
Governor's Recommendation	6.00	387,300	509,600	0	896,900

FY 2009 Base					
Agency Request	67.00	4,489,600	1,768,900	0	6,258,500
Governor's Recommendation	67.00	4,489,600	1,768,900	0	6,258,500

Benefit Costs

Reflects \$2,075 per position or a 29% increase in employer-paid health insurance premiums from \$7,125 to \$9,200 per year. This increase is artificially inflated since the rates have been frozen for the last two years, with increases being covered from reserves.

Agency Request	0.00	123,600	41,200	0	164,800
----------------	------	---------	--------	---	---------

The Governor recommends funding the employer increase in health insurance, and does not remove the funding for their PERSI rate increase that was included in the request. Recently, the PERSI Board voted not to increase the contribution rate for the upcoming fiscal year.

Governor's Recommendation	0.00	123,600	41,200	0	164,800
---------------------------	------	---------	--------	---	---------

Replacement Items

Requests funding for twelve laptops for the Legislative Audit Division and fifteen personal computers for Research and Administration at a unit cost of \$1,500.

Agency Request	0.00	31,500	9,000	0	40,500
Governor's Recommendation	0.00	31,500	9,000	0	40,500

Statewide Cost Allocation

This decision unit includes adjustments for services provided by state agencies as follow: \$100 for State Controller fees and \$900 for property and casualty insurance premiums.

Agency Request	0.00	1,000	0	0	1,000
Governor's Recommendation	0.00	1,000	0	0	1,000

Legislative Services Office

Analyst: Holland-Smith

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
-------------------------	-----	---------	-----------	---------	-------

Change in Employee Compensation

Agencies were instructed to input a CEC based on a 1% calculator.

Agency Request	0.00	37,900	10,900	0	48,800
----------------	------	--------	--------	---	--------

The Governor recommends a compensation increase of 5% to be distributed based on merit.

Governor's Recommendation	0.00	189,500	54,500	0	244,000
---------------------------	------	---------	--------	---	---------

FY 2009 Program Maintenance					
Agency Request	67.00	4,683,600	1,830,000	0	6,513,600
Governor's Recommendation	67.00	4,835,200	1,873,600	0	6,708,800

1. Analyst Positions & Add'l Support

Legislative Services Office is requesting 2 analyst positions, one in Research and Legislation Division and one in Budget and Policy Division, to manage the increased workload that has been growing since 2003 when the Legislature chose not to fill vacant positions to meet the statewide budget shortfalls. Legislators have increased their reliance on both divisions' analysts to provide staff support for committee and task force needs, as well as individual research projects both in the legislation and budget-policy areas. Additionally, there has been growth in state agencies and the complexity of issues faced over the past five to six years which directly impacts the legislative work environment. This request includes \$15,000 to hire temporary secretarial staff during the interim to support committee needs.

Agency Request	2.00	202,200	0	0	202,200
----------------	------	---------	---	---	---------

The Governor makes no recommendation regarding this request but submits it to the Legislature as presented as required by Idaho Code.

Governor's Recommendation	2.00	202,200	0	0	202,200
---------------------------	------	---------	---	---	---------

FY 2009 Total					
Agency Request	69.00	4,885,800	1,830,000	0	6,715,800
Governor's Recommendation	69.00	5,037,400	1,873,600	0	6,911,000

Agency Request

Change from Original App	8.00	521,500	558,700	0	1,080,200
% Change from Original App	13.1%	11.9%	43.9%		19.2%

Governor's Recommendation

Change from Original App	8.00	673,100	602,300	0	1,275,400
% Change from Original App	13.1%	15.4%	47.4%		22.6%